

Proposed new rates for both January - June 2018 and
For July 2018 - June 2020

In Home Supports - Model A - REBASED			
Service Unit - Per Hour	Total Units		1,665
	Salary	FTE	Expense
Management	\$ 52,044	0.05	\$ 2,602
Direct Care I	\$ 26,501	1.00	\$ 26,501
Total Program Staff		1.05	\$ 29,103
Tax and Fringe	20.68%		\$ 6,018
Total Compensation			\$ 35,121
Staff Mileage / Travel (Per DC FTE)			\$1,191
Occupancy (Office Space)			\$128
Total Reimb excl M&G			\$ 36,440
Admin. Allocation	10.31%		\$ 3,756
TOTAL			\$ 40,197
Orig. Rebased Rate			\$ 24.15
CAF:	0.96%		\$ 40,581
Hourly Rate with CAF (Jan - June 2018)			\$ 24.40
Hourly Rate with CAF (July 2018 - June 2020)	2.62%		\$ 25.04



Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	3.5	40	140
Holidays (10 Days)	2	40	80
Admin/Supervision/Misc	46.5	2	70
Travel	46.5	3	126
Subtotal non-direct hours			415
Total Available Hours per DC FTE			1,665
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,665

Master Look-Up Data REBASED		
Benchmark Salary		Source
Management	\$ 52,044	Weighted average blend of UFR Titles 102 & 103 from FY14 UFR
Direct Care I	\$ 26,501	Weighted average from FY14 UFR Data
Direct Care Blend	\$ 29,532	101 CMR 420.00: Rates for Adult Long Term Residential Services
Support Navigator	\$ 35,198	Weighted average from FY14 UFR Data
IA / Cultural Facilitator	\$ 30,456	Straight average from FY14 UFR Data
Clinical Supervisor	\$ 51,686	101 CMR 414.00: Rates for Family Stabilization Services
Counselor	\$ 46,733	Straight average from FY14 UFR Data
Community Support Worker	\$ 35,039	Weighted average from FY14 UFR Data
Benchmark FTEs		
Management	0.05	Purchaser Recommendation
Clinical Supervisor	0.05	Purchaser Recommendation
Benchmark Expenses		
Taxes & Fringe	20.68%	Weighted average from FY14 UFR Data
Staff Training (Per DC FTE per day)	\$93	Purchaser Recommendation
Staff Mileage / Travel (Per DC FTE)	\$1,191	Straight average per DC FTE from FY14 UFR Data
Occupancy (Office Space)	\$2,560	101 CMR 421: Adult Housing and Community Support Services
Clinical Consultant	\$51,686	101 CMR 414.00: Rates for Family Stabilization Services
Program Support - Clerical	\$4,175	101 CMR 414.00: Rates for Family Stabilization Services
Admin. Allocation	10.31%	Weighted average from FY14 UFR Data
CAF Rate	0.96%	CY2017Q4; Prospective Period CY2018 Q1 & Q2
Fiscal Year CAF	2.62%	CY2018Q2; Prospective Period FY19 & FY20

In Home Supports - Model B - REBASED			
Service Unit - Per Hour	Total Units		1,607
	Salary	FTE	Expense
Management	\$ 52,044	0.05	\$ 2,602
Direct Care Blend	\$ 29,532	1.00	\$ 29,532
Total Program Staff		1.05	\$ 32,134
Tax and Fringe	20.68%		\$ 6,644
Total Compensation			\$ 38,779
Staff Training (Per DC FTE per day)			\$140
Staff Mileage / Travel (Per DC FTE)			\$1,191
Occupancy (Office Space)			\$128
Total Reimb excl M&G			\$ 40,238
Admin. Allocation	10.31%		\$ 4,148
TOTAL			\$ 44,385
Orig. Rebased Rate			\$ 27.61
CAF:	0.96%		\$ 44,810
Hourly Rate with CAF (Jan - June 2018)			\$ 27.88
Hourly Rate with CAF (July 2018 - June 2020)	2.62%		\$ 28.60

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	3.5	40	140
Holidays (10 Days)	2	40	80
Admin/Supervision/Misc	46.5	2	93
Training	1	12	12
Travel	46.5	3	148
Subtotal non-direct hours			473
Total Available Hours per DC FTE			1,607
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,607

In Home Supports - Model C - REBASED			
Service Unit - Per Hour	Total Units		1,582
	Salary	FTE	Expense
Management	\$ 52,044	0.05	\$ 2,602
Direct Care Blend	\$ 29,532	1.00	\$ 29,532
Total Program Staff		1.05	\$ 32,134
Tax and Fringe	20.68%		\$ 6,644
Total Compensation			\$ 38,779
Staff Training (Per Day)			\$ 186
Staff Mileage / Travel			\$ 1,191
Program Support - Clerical			\$ 4,175
Occupancy			\$ 128
Total Reimb excl M&G			\$ 44,459
Admin. Allocation	10.31%		\$ 4,583
TOTAL			\$ 49,042
Orig. Rebased Rate			\$ 31.00
CAF:	0.96%		\$ 49,512
Hourly Rate with CAF (Jan - June 2018)			\$ 31.32
Hourly Rate with CAF (July 2018 - June 2020)	2.62%		\$ 32.12

In Home Supports - Model D - REBASED			
Service Unit - Per Hour	Total Units		1,550
	Salary	FTE	Expense
Management	\$ 52,044	0.05	\$ 2,602
IA / Cultural Facilitator	\$ 30,456	0.65	\$ 19,796
Direct Care Blend	\$ 29,532	0.35	\$ 10,336
Total Program Staff		1.05	\$ 32,735
Tax and Fringe	20.68%		\$ 6,768
Total Compensation			\$ 39,503
Staff Training (Per Day)			\$ 186
Staff Mileage / Travel			\$ 1,191
Program Support - Clerical			\$ 4,175
Occupancy (Office Space)			\$ 128
Total Reimb excl M&G			\$ 45,184
Admin. Allocation	10.31%		\$ 4,658
TOTAL			\$ 49,841
Orig. Rebased Rate			\$ 32.15
CAF:	0.96%		\$ 50,318
Hourly Rate with CAF (Jan - June 2018)			\$ 32.48
Hourly Rate with CAF (July 2018 - June 2020)	2.62%		\$ 33.32

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	3.5	40	120
Holidays (10 Days)	2	40	80
Admin/Supervision/Misc	46.5	2	94
Training	1	16	16
Travel	46.5	4	188
Subtotal non-direct hours			498
Total Available Hours per DC FTE			1,582
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,582

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	3.5	40	120
Holidays (10 Days)	2	40	80
Admin/Supervision/Misc	46.5	3	128
Travel	46.5	4	186
Training	1	16	16
Subtotal non-direct hours			530
Total Available Hours per DC FTE			1,550
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,550

In Home Supports - Model E - REBASED				
Service Unit - Per Hour		Total Units		1,454
		Salary	FTE	Expense
Management	\$	52,044	0.05	\$ 2,602
Support Navigator	\$	35,198	0.05	\$ 1,760
IA / Cultural Facilitator	\$	30,456	0.95	\$ 28,933
Total Program Staff			1.05	\$ 33,295
Tax and Fringe		20.68%	\$	6,884
Total Compensation			\$	40,179
Staff Training (Per DC FTE per day)			\$	209
Staff Mileage / Travel			\$	1,191
Program Support - Clerical			\$	4,175
Occupancy (Office Space)			\$	256
Total Reimb excl M&G			\$	46,011
Admin. Allocation		10.31%	\$	4,743
TOTAL			\$	50,754
Orig. Rebased Rate			\$	34.91
CAF:		0.96%	\$	51,240
Hourly Rate with CAF (Jan - June 2018)			\$	35.24
Hourly Rate with CAF (July 2018 - June 2020)		2.62%	\$	36.36

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	3.5	40	140
Holidays (10 Days)	2	40	80
Admin/Supervision/Misc	46.5	3	156
Travel	46.5	5	233
Training	1	18	18
Subtotal non-direct hours			626
Total Available Hours per DC FTE			1,454
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,454

In Home Supports - Model F - REBASED				
Service Unit - Per Hour		Total Units		1,338
	Salary	FTE	Expense	
Management	\$ 52,044	0.05	\$	2,602
Support Navigator	\$ 35,198	0.30	\$	10,559
IA / Cultural Facilitator	\$ 30,456	0.70	\$	21,319
Total Program Staff		1.05	\$	34,481
Tax and Fringe	20.68%		\$	7,129
Total Compensation			\$	41,610
Staff Training (Per Day)			\$	395
Staff Mileage / Travel			\$	1,191
Program Support - Clerical			\$	4,175
Occupancy (Office Space)			\$	256
Total Reimb excl M&G			\$	47,628
Admin. Allocation	10.31%		\$	4,910
TOTAL			\$	52,538
Orig. Rebased Rate			\$	39.27
CAF:	0.96%		\$	53,040
Hourly Rate with CAF (Jan - June 2018)			\$	39.68
Hourly Rate with CAF (July 2018 - June 2020)	2.62%		\$	40.72

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	3.5	40	140
Holidays (10 Days)	2	40	80
Admin/Supervision/Misc	46.5	5	244
Travel	46.5	5	244
Training	1	34	34
Subtotal non-direct hours			742
Total Available Hours per DC FTE			1,338
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,338

In Home Supports - Model G - REBASED				
Service Unit - Per Hour	Total Units		1,319	
	Salary	FTE	Expense	
Management	\$ 52,044	0.05	\$ 2,602	
Clinical Supervisor	\$ 51,686	0.05	\$ 2,584	
Support Navigator	\$ 35,198	0.55	\$ 19,359	
IA / Cultural Facilitator	\$ 30,456	0.45	\$ 13,705	
Total Program Staff		1.10	\$ 38,250	
Tax and Fringe	20.68%		\$ 7,909	
Total Compensation			\$ 46,159	
Staff Training (Per DC FTE per day)			\$ 395	
Staff Mileage / Travel			\$ 1,191	
Program Support - Clerical			\$ 4,175	
Occupancy (Office Space)			\$ 256	
Total Reimb excl M&G			\$ 52,177	
Admin. Allocation	10.31%		\$ 5,379	
TOTAL			\$ 57,556	
Orig. Rebased Rate			\$ 43.63	
CAF:	0.96%		\$ 58,106	
Hourly Rate with CAF (Jan - June 2018)			\$ 44.04	
Hourly Rate with CAF (July 2018 - June 2020)	2.62%		\$ 45.20	

In Home Supports - Model H - REBASED				
Service Unit - Per Hour		Total Units		1,293
Position		Salary	FTE	Expense
Management	\$	52,044	0.05	\$ 2,602
Clinical Supervisor	\$	51,686	0.05	\$ 2,584
Support Navigator	\$	35,198	0.30	\$ 10,559
Community Support Worker	\$	35,039	0.70	\$ 24,527
Total Program Staff			1.10	\$ 40,273
Tax and Fringe		20.68%		\$ 8,327
Total Compensation				\$ 48,600
Staff Training				\$ 488
Staff Mileage / Travel				\$ 1,191
Program Support - Clerical				\$ 4,175
Occupancy (Office Space)				\$ 1,024
Total Reimb excl M&G				\$ 55,479
Admin. Allocation		10.31%		\$ 5,719
TOTAL				\$ 61,198
Orig. Rebased Rate				\$ 47.35
CAF:		0.96%		\$ 61,783
Hourly Rate with CAF (Jan - June 2018)				\$ 47.80
Hourly Rate with CAF (July 2018 - June 2020)			2.62%	\$ 49.04

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	3.5	40	140
Holidays (10 Days)	2	40	80
Admin/Supervision/Misc	46.5	5	233
Travel	46.5	6	274
Training	1	34	34
Subtotal non-direct hours			761
Total Available Hours per DC FTE			1,319
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,319

BILLABLE UNITS	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	3.5	40	140
Holidays (10 Days)	2	40	80
Admin/Supervision/Misc	46.5	5	246
travel	46.5	6	279
Training	1	40	42
Subtotal non-direct hours			787
Total Available Hours per DC FTE			1,293
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,293

In Home Supports - Model I - REBASED				
Service Unit - Per Hour		Total Units		1,281
Position	Salary	FTE	Expense	
Management	\$ 52,044	0.05	\$	2,602
Clinical Supervisor	\$ 51,686	0.05	\$	2,584
Counselor	\$ 46,733	0.25	\$	11,683
Community Support Worker	\$ 35,039	0.75	\$	26,279
Total Program Staff		1.10	\$	43,149
Tax and Fringe	20.68%		\$	8,922
Total Compensation			\$	52,070
Staff Training (Per DC FTE per day)			\$	628
Staff Mileage / Travel (Per DC FTE)			\$	1,191
Clinical Consultant	15%		\$	7,753
Program Support - Clerical			\$	4,175
Occupancy (Office Space)			\$	896
Total Reimb excl M&G			\$	66,714
Admin. Allocation	10.31%		\$	6,877
TOTAL			\$	73,591
Orig. Rebased Rate			\$	57.47
CAF:	0.96%		\$	74,295
Hourly Rate with CAF (Jan - June 2018)			\$	58.04
Hourly Rate with CAF (July 2018 - June 2020)	2.62%		\$	59.56

BILLABLE UNITS	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	3.5	40	140
Holidays (10 Days)	2	40	80
Admin/Supervision/Misc	46.5	5	246
travel	46.5	6	279
Training	1.35	40	54
Subtotal non-direct hours			799
Total Available Hours per DC FTE			1,281
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,281

In Home Supports - Model J - REBASED				
Service Unit - Per Hour		Total Units		1,236
Position	Salary	FTE	Expense	
Management	\$ 52,044	0.05	\$ 2,602	
Clinical Supervisor	\$ 51,686	0.05	\$ 2,584	
Counselor	\$ 46,733	0.50	\$ 23,367	
Community Support Worker	\$ 35,039	0.50	\$ 17,519	
Total Program Staff		1.10	\$ 46,072	
Tax and Fringe	20.68%		\$	9,526
Total Compensation			\$ 55,598	
Staff Training (Per DC FTE per day)			\$	791
Staff Mileage / Travel (Per DC FTE)			\$	1,191
Clinical Consultant	25%		\$	12,921
Program Support - Clerical			\$	4,175
Occupancy (Office Space)			\$	1,536
Total Reimb excl M&G			\$ 76,213	
Admin. Allocation		10.31%	\$	7,856
TOTAL			\$	84,069
Orig. Rebased Rate			\$	68.01
CAF:		0.96%	\$ 84,874	
Hourly Rate with CAF (Jan - June 2018)				\$ 68.68
Hourly Rate with CAF (July 2018 - June 2020)			2.62%	\$ 70.48

BILLABLE UNITS	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	3.5	40	140
Holidays (10 Days)	2	40	80
Admin/Supervision/Misc	46.5	6	277
travel	46.5	6	279
Training	2	40	68
Subtotal non-direct hours			844
Total Available Hours per DC FTE			1,236
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,236

In Home Supports - Model K - REBASED				
Service Unit - Per Hour	Total Units		1,220	
	Salary	FTE	Expense	
Management	\$ 52,044	0.05	\$ 2,602	
Clinical Supervisor	\$ 51,686	0.05	\$ 2,584	
Counselor	\$ 46,733	0.50	\$ 23,367	
Community Support Worker	\$ 35,039	0.50	\$ 17,519	
Total Program Staff		1.10	\$ 46,072	
Tax and Fringe	20.68%		\$ 9,526	
Total Compensation			\$ 55,598	
Staff Training (Per DC FTE per day)			\$ 949	
Staff Mileage / Travel (Per DC FTE)			\$ 1,551	
Clinical Consultant	30%		\$ 15,506	
Program Support - Clerical			\$ 4,175	
Occupancy (Office Space)			\$ 1,536	
Total Reimb excl M&G			\$ 79,315	
Admin. Allocation	10.31%		\$ 8,176	
TOTAL			\$ 87,491	
Orig. Rebased Rate			\$ 71.69	
CAF:	0.96%		\$ 88,328	
Hourly Rate with CAF (Jan - June 2018)			\$ 72.40	
Hourly Rate with CAF (July 2018 - June 2020)	2.62%		\$ 74.28	

Staff Mileage / Travel by purchaser recommendation for this model only.

BILLABLE UNITS	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	3.5	40	140
Holidays (10 Days)	2	40	80
Admin/Supervision/Misc	46.5	6	279
Travel	46.5	6	279
Training	2	40	82
Subtotal non-direct hours			860
Total Available Hours per DC FTE			1,220
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,220

CAF Only

CAF: 0.96%

CAF and Salary adjustments

CAF: 2.62%